

Grant No. 29

132 - Ministry of Housing and Public Works

Medium Terms Expenditure

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	1626,83,00	1756,98,00	1897,53,00
Development Expenditure	4977,01,00	5375,17,00	5805,18,00
Total	6603,84,00	7132,15,00	7702,71,00
Recurrent	1815,40,87	1874,29,26	1988,45,75
Capital	4787,73,13	5257,15,74	5713,55,25
Financial Asset	70,00	70,00	70,00
Liability	0	0	0
Total	6603,84,00	7132,15,00	7702,71,00

1.0 Mission Statement and Major Functions**1.1 Mission Statement**

To achieve an affordable housing facility and planned urbanization by building sustainable and safe infrastructure through proper planning, research and maximum utilization of land.

1.2 Major Functions

- 1.2.1 Planning and undertaking activities to solve housing problem of the country;
- 1.2.2 Prepare architectural and structural design of public buildings and other infrastructure, their construction and maintenance;
- 1.2.3 Prepare laws and policies to promote housing sector;
- 1.2.4 Proper use and development of land and planned urbanization;
- 1.2.5 Undertaking activities to solve the accommodation problem of government officers and staffs;
- 1.2.6 Conducting research and innovate technology on urbanization, housing, construction of buildings, construction materials and techniques;
- 1.2.7 Management of land and abandoned property under this ministry; and
- 1.2.8 Create opportunities for involvement of the private sector in solving urbanization and housing problems.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Planned urbanization	<ul style="list-style-type: none"> • Formulate, modernize and implement detailed area plan, master plan and structural plan 	<ul style="list-style-type: none"> • RAJUK • CDA • KDA • PWD
	<ul style="list-style-type: none"> • Formulate detailed area plan, master plan and structural plan for areas outside RAJUK, CDA, KDA, RDA and COXDA 	<ul style="list-style-type: none"> • Directorate of Urban Development

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> Construct link roads, flyovers, underpasses, overpasses and bypasses 	<ul style="list-style-type: none"> PWD RAJUK CDA KDA RDA
	<ul style="list-style-type: none"> Preserve and develop open spaces, playgrounds, parks, lakes, canals, water bodies and implement green programs 	<ul style="list-style-type: none"> PWD RAJUK COXDA
	<ul style="list-style-type: none"> Construct multi-storied car parking and multi-purpose complexes 	<ul style="list-style-type: none"> RAJUK
	<ul style="list-style-type: none"> Identify unapproved and vulnerable buildings 	<ul style="list-style-type: none"> PWD RAJUK COXDA
2. Ensuring affordable housing for people from different income groups	<ul style="list-style-type: none"> Develop residential plots 	<ul style="list-style-type: none"> NHA RAJUK CDA RDA
	<ul style="list-style-type: none"> Construction of multi-storied residential buildings for sale on Hire-purchase basis 	<ul style="list-style-type: none"> NHA RAJUK CDA
	<ul style="list-style-type: none"> Construct, repair, maintain and allot residential buildings for government employees and dormitories/hostels for working and job seeking women 	<ul style="list-style-type: none"> PWD
	<ul style="list-style-type: none"> Preparing architectural design for government accommodations, dormitories/hostels for working and job seeking women 	<ul style="list-style-type: none"> Department of Architecture
	<ul style="list-style-type: none"> Allotment of government residential buildings/flats to government employees 	<ul style="list-style-type: none"> Directorate of Government Accommodation
	<ul style="list-style-type: none"> Construct satellite towns under PPP initiative 	<ul style="list-style-type: none"> RAJUK
3. Innovation of technology on planned housing and construction techniques	<ul style="list-style-type: none"> Conduct research on low cost eco-friendly housing technology. 	<ul style="list-style-type: none"> H&BRI
	<ul style="list-style-type: none"> Disseminate house building technology and conduct testing and training 	
	<ul style="list-style-type: none"> Conduct research on urban development 	<ul style="list-style-type: none"> Directorate of Urban Development
4. Ensuring infrastructural facilities befitting for government activities	<ul style="list-style-type: none"> Construct, repair and maintain infrastructures for various departments under different ministries/divisions. 	<ul style="list-style-type: none"> PWD
	<ul style="list-style-type: none"> Construct new architectural design and handicapped friendly infrastructures for 	<ul style="list-style-type: none"> Department of Architecture

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	various departments under different ministries/divisions.	

3.0 Poverty, Gender and Climate Change Reporting

3.1 Impact of Strategic Objectives on Poverty Reduction, Women's Advancement and Climate Change

3.1.1 Planned urbanization

Impact on Poverty Reduction: The poorer segment of the society is badly affected by the misuse of land and pollution of the environment. Planned urbanization will be helpful to ensure healthy environment for all classes of people. As a result, poor people will be safe from health and environmental hazards. Planned urbanization will be implemented by proper use of land and environment protection, which has a positive impact on poverty reduction.

Impact on Women's Advancement: Women are affected directly and at a large scale due to unplanned urbanization and unhealthy accommodation. Women related facilities will be increased by planned urbanization, which will play a positive role on women health and accommodation.

Impact on Climate Change Adaptation and Mitigation: It is being possible to combat the negative impacts of climate change through climate-friendly urbanization and best use of land, which is helping reduce the negative impacts of climate change on human settlements.

3.1.2 Ensuring affordable housing for people from different income groups

Impact on Poverty Reduction: In order to ensure accommodation for all, the Ministry has been implementing different programs like housing program for poor people, flat project for slum dwellers and middle income people which is playing a vital role in poverty reduction and up-gradation of life. Employments opportunities for the poor are also been created by these programs.

Impact on Women's Advancement: Safe accommodations will be increased for the working women through construction of dormitories at different places. Consequently, their safety and opportunity for participating in the working places will increase, which would contribute to women's advancement and empowerment. In addition, employment opportunity is being created for women because of implementation of such projects.

Impact on Climate Change Adaptation and Mitigation: To protect the bad impact of climate change, building low cost resilient houses for low income people under the activity is significant. It will decrease climate pollution and will help to kept the impacts of climate change at a tolerable limit.

3.1.3 Innovation of technology on planned housing and construction techniques

Impact on Poverty Reduction: Innovation of low cost, eco-friendly and sustainable building materials to the poor will meet basic housing needs of the poor. This will play a positive role in poverty reduction.

Impact on Women's Advancement: No direct impact. However, by train the women on the new technologies they will be used to marketing of the technology and products which will create employment opportunities for women. Therefore, such innovation contributes to women's advancement.

Impact on Climate Change Adaptation and Mitigation: : By using new construction technologies and raw materials, disaster resilient houses will be built in disaster prone areas and built eco-friendly houses in other places of the country.

3.1.4 Ensuring infrastructural facilities befitting for government activities

Impact on Poverty Reduction: Provision for the disable and poor are ensured to get access to government establishments and services which will help to reduce poverty.

Impact on Women's Advancement: In every framework, women friendly establishment will be ensured. As a result, women will access to government assets and services conveniently which will help to women's advancement.

Impact on Climate Change Adaptation and Mitigation: By using eco-friendly technologies in all government frameworks, the negative impacts of climate change and disasters on life and livelihoods are being kept at a tolerable level.

3.2 Poverty Reduction, Women's Advancement and Climate Change Related Spending

(Taka in Thousand)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	6220,69,45	6756,16,04	7431,55,73
Gender	988,22,89	1078,68,37	1164,03,76
Climate Change	466,81,16	612,79,50	849,76,01

4.0 Priority Spending Areas and Expenditure Estimates

4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Strategic Objectives
<p>1. Ensuring the optimum use of land in urban areas</p> <p>In urban areas, it is extremely critical to protect lands from being used in an unplanned way. Due to ever increasing population, many unplanned housing infrastructure are being built in urban areas. To improve this situation, optimum use of land has been considered as the top spending area.</p>	<ul style="list-style-type: none"> Planned urbanization
<p>2. Construction of planned infrastructure in urban areas</p> <p>Environmental degradation in the urban area occurs due to the inadequate open water areas, play grounds, parks etc., and traffic jams created by the construction of unplanned infrastructure. Considering the urgency associated with development and preservation of the environment, this has been identified as the second priority area.</p>	<ul style="list-style-type: none"> Planned urbanization
<p>3. Develop befitting housing management for different income groups</p> <p>Housing is one of the basic needs of human beings. In order to fulfill this basic need, government is committed to ensure proper housing for all by 2021. Development of an optimum number of appropriate plots and flats will ensure accommodations for different income groups with a view to fulfilling the government's commitment.</p>	<ul style="list-style-type: none"> Ensuring affordable housing for people from different income groups
<p>4. Research and training related to house building, and modern and planned urbanization</p> <p>In light of the importance of innovation of eco-friendly house construction technology for the low income group and the provision of training to all concerned on the innovated technology, this has been identified as the Ministry's 4th priority sector.</p>	<ul style="list-style-type: none"> Innovation of technology on planned housing and construction techniques

4.2 Medium Term Expenditure Estimates and Projection (2019-20 to 2021-22)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Secretariat, Ministry of Housing and Public Works	2414,23,26	3224,82,39	3983,23,80	4363,57,76	4756,10,92
Eden Building	6,70,50	6,90,00	17,17,00	8,26,00	9,08,00

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Court of Settlement	2,44,80	2,44,80	2,62,00	3,04,00	3,32,00
Directorate of Internal Audit	3,00,00	2,65,80	3,31,80	3,67,74	3,98,68
Directorate	14,98,00	13,69,00	13,67,00	14,47,00	15,47,00
Head Office, Department of Urban Development	23,67,70	21,44,15	27,17,00	27,98,50	29,47,90
Regional Urban Development Offices	1,98,24	1,93,57	2,12,50	2,15,50	2,23,50
Head Office, Public Works Department	1203,68,81	1536,26,66	1073,56,14	1123,73,38	1158,24,00
Public Works Department, Zonal Offices	20,15,40	13,98,81	14,71,34	15,46,86	16,26,48
PWD Circle Offices	36,27,73	35,11,49	37,15,57	39,06,52	41,07,83
Public Works Divisions (Pwd)	1211,34,47	1265,56,95	1411,42,69	1504,71,33	1641,21,76
PWD Training Institutes	5,83,09	2,73,59	2,95,16	3,09,91	3,24,93
Department of Architecture	20,23,00	19,91,35	14,72,00	22,90,50	22,98,00
Grand Total :	4964,55,00	6147,48,56	6603,84,00	7132,15,00	7702,71,00

4.2.2 Expenditure by Economic Group

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2019-20	Projection	
		2018-19			2020-21	2021-22
	Recurrent Expenditure					
3111	Wages and salaries in cash	451,79,60	428,71,84	445,68,50	475,68,54	501,32,36
3211	Administrative expenses	198,08,90	220,72,82	233,26,47	221,85,87	234,24,77
3221	Fees, charges and commissions	13,24,79	6,99,38	9,84,36	99,50	1,28,88
3231	Training	5,56,59	7,54,08	2,59,15	2,61,80	2,71,45
3241	Domestic travel and transfer	0	31,46	0	0	0
3242	Foreign travel and transfer	0	50,00	0	0	0
3243	Petrol, oil and lubricants	17,31,80	17,76,71	17,15,85	17,01,90	17,39,48
3244	Travel and Transfer	6,95,15	7,34,15	5,81,41	4,80,61	5,12,11
3253	Public order and safety supplies	5,41,00	5,60,00	5,75,00	5,90,00	6,00,00
3255	Printing and stationery	12,30,63	12,13,69	10,92,80	10,87,00	11,58,70
3256	General supplies and materials	1,93,34	14,15,70	2,40,23	2,33,71	2,38,90
3257	Professional services, honorariums and special expenses	108,23,49	153,84,79	36,40,35	32,30,96	92,22,11
3258	Repairs and maintenance	620,33,89	643,51,06	710,10,75	720,31,47	790,45,22
3631	Current grants	51,36,84	51,13,02	43,48,04	53,39,89	57,41,69
3632	Capital grants	0	3,93,00	4,81,96	4,50,11	2,18,31
3821	Current transfers not elsewhere classified	26,12,46	24,65,23	20,20,00	20,20,00	20,20,00
3823	Current transfers for projects	0	1,88,00	266,96,00	277,16,30	225,54,30
3911	Reserve	18,54,49	13,36	0	24,31,60	18,37,47
	Total : - Recurrent Expenditure	1537,22,97	1600,88,29	1815,40,87	1874,29,26	1988,45,75
	Capital Expenditure					
4111	Buildings and structures	2715,16,68	3437,71,19	948,42,98	1114,57,92	1123,95,96
4112	Machinery and equipment	175,96,68	229,11,71	171,52,65	142,50,42	140,22,99
4113	Other fixed assets	8,51,54	341,32,57	11,11,00	6,71,20	7,49,10
4131	Valuables	1,12,00	0	1,12,00	0	0
4141	Land	478,51,13	499,78,80	50	50	50
4143	Other naturally occurring assets	0	0	20,00	0	0
4211	Capital expenditure for project	0	30,06,00	3298,63,00	3615,55,70	3881,91,70
4911	Reserve	46,19,00	6,75,00	356,71,00	377,80,00	559,80,00
	Total : - Capital Expenditure	3425,47,03	4544,75,27	4787,73,13	5257,15,74	5713,55,25

Economic Group	Description	Budget	Revised	Budget	Projection	
		2018-19		2019-20	2020-21	2021-22
	Assets					
7215	Loans	1,85,00	1,85,00	70,00	70,00	70,00
	Total : - Assets	1,85,00	1,85,00	70,00	70,00	70,00
	Grand Total :	4964,55,00	6147,48,56	6603,84,00	7132,15,00	7702,71,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10
1. Urban development and expansion	1,2,3	% - cumulative (Target against total 1500 acre development/ expansion of lands) *New target	85	85	87	87	95	100	15*
2. Creation of sustainable, safe and affordable housing facilities	2,3	% - cumulative (Target against total 12700 construction of flats)	78	78	80	80	92	97	100
3. Structure Plans, Master Plans and Detailed Area Plans	1	% - cumulative (Target against drawing of 2220 plans) *New target	90	90	92	92	97	100	5*
4. Infrastructure development to reduce traffic jam	1	% - cumulative (Target against total 585 km construction of roads) *New target	77	77	91	91	96	100	15*
5. Construction of new and repair of existing government infrastructure									
a. Construction of new infrastructures	4	% - cumulative (Target against total 14,70,000 s.m. construction of new infrastructure)	52	52	89	89	98	99	100
b. Repair existing infrastructure	4	% - cumulative (Target against total 7,29,00000s.m. repair of infrastructure) *New target	90	90	95	95	98	100	11*

*According to new targets

6.0 Recent Achievements, Activities, Output Indicators, Targets and Expenditure Estimates of the Departments/Agencies

6.1 Secretariat

6.1.1 Recent Achievements: Draft of Bangladesh National Building Code, 2017 and Urban and Regional Planning Act, 2017 have been formulated. Land Development Regulations of Non-government Housing Project have been amended and published in the gazette. Moreover, Cox's Bazar Development Authority Act, 2016 has been enacted.

6.1.2 Activities, Output Indicators and Targets: Not Applicable

6.1.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1320101 - Secretariat, Ministry of Housing and Public Works		5,91,08	17,65,42	349,14,55	15,88,80	40,90,76	35,49,92
1320102 - Eden Building		6,01,75	6,70,50	6,90,00	17,17,00	8,26,00	9,08,00
1320103 - Court of Settlement		1,57,07	2,44,80	2,44,80	2,62,00	3,04,00	3,32,00
1320201 - Directorate of Internal Audit		2,44,93	3,00,00	2,65,80	3,31,80	3,67,74	3,98,68
Total : General Activity		15,94,83	29,80,72	361,15,15	38,99,60	55,88,50	51,88,60
Special Activity							
12000801 - Loans to Government Employees	1	0	0	0	70,00	70,00	70,00
120007600 - Examination Expense Management		0	10,00	10,00	0	0	0
127018201 - United Nations Centre for Human Settlement Fund	1	0	0	0	35,00	35,00	35,00
Total : Special Activity		0	10,00	10,00	1,05,00	1,05,00	1,05,00
Support Activity							
131008900 - Abandoned Property Management Board (APMB)	-	66,55	90,84	90,84	55,00	60,00	70,00
135009800 - Bangladesh Engineers Institutions	-	1,10,00	1,20,00	1,20,00	1,20,00	1,20,00	1,20,00
135009900 - Institute of Diploma Engineers Bangladesh	-	95,00	1,10,00	1,10,00	1,10,00	1,10,00	1,10,00
135014600 - Bangladesh Institute of Architecture	-	51,00	70,00	70,00	70,00	70,00	70,00
135014700 - Bangladesh Institute of Planner's		8,00	25,00	25,00	25,00	25,00	25,00
136018200 - United Nations Centre for Human Settlement Fund	-	0	35,00	35,00	0	0	0
Total : Support Activity		3,30,55	4,50,84	4,50,84	3,80,00	3,85,00	3,95,00
Total : Operating Activities		19,25,38	34,41,56	365,75,99	43,84,60	60,78,50	56,88,60
Development Activities							
Annual Development Program							
221000132 - **Reserve for unapproved project Ministry of Housing and Public Works		0	57,94,00	0	348,91,00	370,00,00	552,00,00
Total : Annual Development Program		0	57,94,00	0	348,91,00	370,00,00	552,00,00
Total : Development Activities		0	57,94,00	0	348,91,00	370,00,00	552,00,00
Total :		19,25,38	92,35,56	365,75,99	392,75,60	430,78,50	608,88,60

6.2 Public Works Department

6.2.1 Recent Achievements: In the last three years, 76 flats for Judges of Supreme Court, 448 flats for the employees of the national parliament, 532 flats at Motijheel government colony, 465 flats at Azimpur government colony, residential buildings for nuclear power plant at Ruppoor and Ultra apartment project have been materialized. Among government office/structures, Bangladesh security and exchange commission building, Bangla Academy building, Sheik Fazilatunnessa Mujib memorial specialized hospital and nursing college, 100 bed Sheik Fazilatunnessa Mujib eye hospital and training centre, judicial magistrate court in 10 districts, national ENT institute, modernization and expansion of DMC, Shaheed Sayeed Nazrul Islam medical college and hospital, Bangladesh film archive building, different thana building, tower building for police departments, different RAB Complex, vocational training centres and freedom fighter complex in different districts have been completed. A park with modern facilities has been established in Jumboree field at Agrabad in Chattogram.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Formulate, modernize and	structural plans	1	No.	125	125	150	115	120	130	135

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
implement detailed area plan, master plan and structural plan	prepared/ updated									
2. Construct link roads, flyovers, underpasses, overpasses and bypasses	infrastructure constructed	1	K.M.	8	8	9.6	0.7	8	8.5	9
3. Preserve and develop open spaces, playgrounds, parks, lakes, canals, water body and implement green programs	Park/Lake/ Water body protected	1	(Acre)	210	210	210	210	210	210	214
4. Identify unapproved and vulnerable buildings	Buildings at risk identified	1	Sq. Feet (thousands)	3	3	3.5	3	4	4.5	5
5. Construct, repair, maintain and allot residential buildings for government employees, dormitories/hostels for working and job seeking women	Residences constructed	2	Lakh Sq.Feet	10	10	12	20	24	28	30
	Residences repaired		Lakh Sq.M.	44	35	44	37	44	44	45
	Dormitory/hostel repaired		Lakh Sq.M.	16	14	16	16	16	17	17
6. Construct, repair and maintain infrastructures for various departments under different ministries	Building constructed	4	Lakh Sq.M	1.74	1.74	2.5	2.49	3.5	4	4.5
	Building repaired		Lakh Sq.M.	14	35	14	37	44	44	45

6.2.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1320501 - Head Office, Public Works Department		1085,55,17	40,30,81	20,50,66	22,31,14	23,48,38	24,72,00
1320502 - Public Works Department, Zonal Offices		0	20,15,40	13,98,81	14,71,34	15,46,86	16,26,48
1320503 - PWD Circle Offices		0	36,27,73	35,11,49	37,15,57	39,06,52	41,07,83
1320504 - Public Works Divisions (PwD)		0	1211,34,47	1265,56,95	1411,42,69	1504,71,33	1641,21,76
1320505 - PWD Training Institutes		0	5,83,09	2,73,59	2,95,16	3,09,91	3,24,93
Total : General Activity		1085,55,17	1313,91,50	1337,91,50	1488,55,90	1585,83,00	1726,53,00
Total : Operating Activities		1085,55,17	1313,91,50	1337,91,50	1488,55,90	1585,83,00	1726,53,00
Development Activities							
Annual Development Program							
223004800 - Project on Promoting building safety for disaster risk reduction (01/04/2017-30/06/2021)	4,6	0	2,60,00	1,08,00	4,89,00	50,00	10,00,00
224028400 - Construction of 1064 Nos. Govt. Residential Flats at Mirpur Section-6, Dhaka. (01/07/2015 - 30/06/2019)	5	151,00,00	123,00,00	325,81,00	0	0	0
224028500 - Construction of 604 Nos. Govt. Residential Flats at Mirpur Paikpara, Dhaka. (01/07/2015 - 30/06/2019)	5	25,00,00	100,00,00	227,36,00	0	0	0
224028600 - Improvement of Civil & Electro-mechanical system for National Parliament Bhaban (01/07/2015 - 31/12/2017)	6	31,99,99	26,42,00	26,42,00	0	0	0
224028700 - *Construction of swimming Pool and other relevant services in the Premises of Bangabhaban (01/12/2015 - 31/12/2018)	6	6,00,00	0	1,05,00	0	0	0
224028800 - *Construction of Residential Apartment Building for Honorable Ministers at Baily Road, Dhaka (Ministers Apartment No-3) (01/07/2015 - 30/06/2018)	5	7,29,70	32,70,00	25,00,00	13,17,00	0	0
224028900 - Construction of Multistoried Building for Government Offices in Madaripur (01/01/2016 - 31/12/17)	6	2,49,99	20,00,00	15,04,00	20,00,00	20,00,00	3,00,00
224029000 - Construction of 288 nos Govt. Residential Flats for PWD Officers at Section-6, Mirpur, Dhaka (01/01/2016 -30/06/2019)	5	9,92,50	40,00,00	40,00,00	49,72,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224029100 - Construction of Residential Apartment Building for Senior Secretary, Secretary & Grade-1 Officers at Eskaton, Ramna, Dhaka (01/01/2016 - 30/06/18)	5	6,44,80	120,00,00	120,00,00	1,00	50,00,00	5,00,00
224029200 - Construction of 456 nos Govt. Residential Flats at Mailbag, Dhaka (01/01/16 - 30/06/2019)	4	2,50,00	60,00,00	50,00,00	112,09,00	0	0
224029400 - Urban Building Safety Project (01/01/2016 - 30/06/2023)	4	5,03,17	61,50,00	56,57,00	109,00,00	20,00,00	80,00,00
224029700 - Construction of 672 nos. Flats for Govt. employees at Ailigonj, Narayangonj) (01/01/2016-30/06/2019)	5	0	100,00,00	85,00,00	50,00,00	50,00,00	36,00,00
224030800 - *Accommodation for Judicial Officers at Azimpur, Dhaka, (01/07/2016-31/12/2018) Approved	5	0	30,00,00	1,00	5,00,00	20,00,00	14,00,00
224030900 - Construction of 398 nos Govt. Residential Flats (20 nos. Building) at 20 nos . Abandoned House in Gulsan, Dhanmondi & Mohammadpur, Dhaka; (01/07/2016-30/12/2019)Approved	6	0	50,00,00	30,00,00	25,00,00	40,00,00	52,00,00
224031100 - Construction of Govt. Residential flat and Dormitory at Abandon House in Chattogram. (01/02/2017 - 30/06/2021)	5	0	50,00,00	36,00,00	25,00,00	40,00,00	72,00,00
224129400 - Construction of 2 nos. Residential Bhaban in premises of Prime Minister's Office at Tejgaon.	5	0	30,00,00	27,37,00	12,58,00	0	0
224129600 - Construction of Multi storied Govt. Officer Building in Gopalgonj	6	0	60,00,00	3,80,00	25,00,00	40,00,00	3,00,00
224129700 - Construction of Vertical Extension of Officers Mess of old Airport road at Tejgaon, Dhaka (01/12/2017-30/06/2019) Approved	5	0	29,49,00	28,67,00	0	0	0
224129800 - Construction of Govt. Officer's Quarter at Azimpur Colony, Dhaka (Phase-2) (01/07/2017-30/06/2020) Approved	5	0	40,00,00	150,00,00	80,00,00	229,50,00	90,00,00
224129900 - Construction of 288 nos. Govt. Residential Flat (PWD & Dept. of Architect) at Zigatola Colony) (01/09/2017-30/06/2020) Approved	5	0	40,00,00	40,00,00	60,00,00	100,00,00	20,00,00
224130000 - Construction of Multipurpose Residential Flat at Hospital Zone Motijheel Colony (01/09/2017-30/06/2020) Approved	5	0	40,00,00	30,00,00	100,00,00	100,00,00	5,00,00
224130100 - Development of two mos. Of Park with Modern Facilites & one Play Ground of PWD's land at Cox's Bazar (01/10/2017-31/12/2018) Approved	3	0	15,55,00	9,98,00	1,00,00	1,00,00	50,00
224217100 - Construction of Residential flats for Government officers at Mirpur-6, Dhaka.	5	0	2,00,00	100,00,00	40,00,00	50,00,00	20,00,00
224217200 - Internal repair and renovation of cafeteria and various halls at Prime Minister's office.	6	0	33,07,00	5,74,00	28,33,00	0	0
224217300 - Construction of Residential building for Government officer/staffs at Noakhli Sadar.	5	0	25,00,00	25,00,00	25,00,00	30,00,00	27,00,00
224217700 - #Construction of Multi-storied office building of Cox'sbazar Development Authority.	6	0	20,00,00	0	0	0	0
224259600 - Construction of multi storied residential flat for government officer/staff at Tejgaon, Dhaka (13 storied).	5	0	0	3,75,00	30,00,00	40,00,00	19,00,00
224273800 - Construction of 684 flat at 9 multi storied building replacing 11 abandoned buildings at CGS colony in Agrabad, Chattogram.	5	0	0	20,00,00	50,00,00	60,00,00	70,00,00
224273900 - Modernization of Osmani Memorial Auditorium.	6	0	0	3,00,00	45,50,00	0	0
224274000 - Modernization of important electrical/ mechanical systems of Prime minister's office and Gonobhaban.	6	0	0	15,00,00	9,96,00	0	0
224274100 - Construction of 20 storied new office building at Bangladesh Secretariat.	6	0	0	1,41,00	100,00,00	149,25,00	35,00,00
224274200 - Infrastructural development of Ramna Park at Dhaka and overall beautification including Ramna Lake.	3	0	0	2,00,00	10,00,00	20,00,00	3,20,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224274300 - Construction of multi-storied residential building for government officials at Azimpur Government Colony in Dhaka (Zone-A).	5	0	0	1,00	10,00,00	20,00,00	368,82,00
224274400 - Construction of residential flats for government officials/ employees in place of 36 abandoned houses at Chattogram.	5	0	0	3,15,00	10,00,00	20,00,00	200,00,00
Total : Annual Development Program		247,70,15	1151,33,00	1508,22,00	1051,25,00	1100,25,00	1133,52,00
Total : Development Activities		247,70,15	1151,33,00	1508,22,00	1051,25,00	1100,25,00	1133,52,00
Total :		1333,25,32	2465,24,50	2846,13,50	2539,80,90	2686,08,00	2860,05,00

6.3 Urban Development Directorate

6.3.1 Recent Achievements: Structural plan and action area plan for Madaripur and Rajoir Upazilla in Madaripur districts have been published in Gazette on 31-03-2016. Besides, development plan for Banapole-Jashore high way corridor and development plan for 14 upazila have been completed. According to the demand of different govt./semi-govt./autonomous bodies, NOC about the land has been provided in-time after completing required tests. Among research activities, 21 research on urban development has been completed in the fiscal year 2017-2018.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Formulate detailed area plan, master plan and structural plan for areas outside RAJUK, CDA, KDA, RDA and COXDA	Formulated plan	1	Number	14	14	2	1	1	7	6
2. Conduct research on urban development	Published research report	3	Number	27	21	23	23	20	20	20

6.3.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1320401 - Head Office, Department of Urban Development		9,04,97	12,47,70	12,34,15	15,91,00	15,78,50	17,27,90
1320402 - Regional Urban Development Offices		0	1,98,24	1,93,57	2,12,50	2,15,50	2,23,50
Total : General Activity		9,04,97	14,45,94	14,27,72	18,03,50	17,94,00	19,51,40
Total : Operating Activities		9,04,97	14,45,94	14,27,72	18,03,50	17,94,00	19,51,40
Development Activities							
Annual Development Program							
223012800 - Preparation of Payra-Kuakata Comprehensive Plan Focusing on Eco-Tourism	1	0	8,00,00	6,40,00	10,00,00	12,20,00	12,20,00
224028200 - Preparation of Development Plan for Kushiia Sadar Upazila (01/01/2016 - 31/12/2017)	1	25,28	1,20,00	70,00	1,00	0	0
224030400 - Preparation of Development Plan for Mirsharai Upazila, Chattogram District: Risk Sensitive Landuse Plan (01/01/2017-31/12/2018) Approved	1	4,99	2,00,00	2,00,00	1,25,00	0	0
Total : Annual Development Program		30,27	11,20,00	9,10,00	11,26,00	12,20,00	12,20,00
Total : Development Activities		30,27	11,20,00	9,10,00	11,26,00	12,20,00	12,20,00
Total :		9,35,24	25,65,94	23,37,72	29,29,50	30,14,00	31,71,40

6.4 Department of Architecture

6.4.1 Recent Achievements: Different important architectural design for different ministries/divisions has been prepared and delivered during last three years. Among them, master plan of BPATC, Savar, master plan for foreign ministry; 20 storied architectural design of foreign ministry building, headquarter of NSI, 10 storied chief judicial magistrate court in greater districts, Bangobondho Sheikh Mujibur Rahman novo theatre, Rajshahi, resident area for Ruppoor nuclear power plant, resident area for Matarbari coal based power plant, information building, national revenue building, 23 storied labor building, social service complex in 64 districts, different medical college hospital complex over the country, Sheikh Hasina burn unit, 6 storied residential complex building for the ministers in the Baily road, multi-storied resident building for senior secretary, secretary and Grade-1 officials at Eskaton, Dhaka, and multistoried resident building for the judicial officers at Kakrail, Dhaka are notable.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Preparing architectural design for Government accommodation, and dormitories/hostels for working and job seeking women	Residential architectural design prepared	2	No.	25	25	30	30	35	40	45
	Architectural design for dormitory/hostel prepared			5	5	5	5	5	5	5
2. Prepare architectural infrastructure for all other govt. ministries/divisions/bodies	Formulated design for new establishments	4	No.	45	45	55	55	60	65	70
	Architectural design for disabled-friendly installations prepared			20	20	15	15	15	15	20

6.4.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1320601 - Department of Architecture	1-2	11,85,15	20,23,00	19,91,35	14,72,00	22,90,50	22,98,00
Total : General Activity		11,85,15	20,23,00	19,91,35	14,72,00	22,90,50	22,98,00
Total : Operating Activities		11,85,15	20,23,00	19,91,35	14,72,00	22,90,50	22,98,00
Total :		11,85,15	20,23,00	19,91,35	14,72,00	22,90,50	22,98,00

6.5 Directorate of Government Accommodation

6.5.1 Recent Achievements: Online software has been introduced for allotting government accommodation. E-management system, has been introduced to simplify services, allot government residents and providing related information. Specially, the process of issuing NOC/temporary NOC in the time of transferring government residence has been made easy and providing within 4 or 5 working days, both online or manually, instead of 1(one) month as before.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Allotment of government residential buildings/flats to	Allotted flats in Dhaka	2	No.	300	300	500	500	550	600	650

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
government employees	Allotted flats in Chattogram			200	200	220	220	250	300	350

6.5.3 Medium Term Expenditure Estimate by operation Unit, Schemes and 220P250r300jects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
General Activity							
1320301 - Directorate	1	12,51,64	14,98,00	13,69,00	13,67,00	14,47,00	15,47,00
Total : General Activity		12,51,64	14,98,00	13,69,00	13,67,00	14,47,00	15,47,00
Total : Operating Activities		12,51,64	14,98,00	13,69,00	13,67,00	14,47,00	15,47,00
Total :		12,51,64	14,98,00	13,69,00	13,67,00	14,47,00	15,47,00

6.6 National Housing Authority

6.6.1 Recent Achievements: 182 flats at Lalmatia, 360 flats at Mirpur, 108 flats at Hali Shahor in Chattogram have been constructed and allotted to the government officers. Besides, the construction of 135 plots at Bogura, 175 at Chapainobabgonj, 33 at Maizdi in Noakhali, 144 in Jashore and 216 in Hali Shahor in Chattogram have been completed. In addition, 86 resident plots at Chotobongram, 266 plots at Rawjan beside Chattogram-Rangamati highways, 30 plots beside the Chattogram Kaptai highway, and 179 plots at Narail have been completed. A planned housing estate has also been developed at Gopalganj, Shibchar, Madaripur, Moullovibazar, Chapainobabgonj, Rajshahi, and Kustia. Among these estates, 2700 plots of different sizes have been developed.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Develop residential plots	Plots developed	2	No.	1.400	1200	508	500	650	500	400
2. Construct multi-storied residential buildings for sale on hire-purchase basis	Flats constructed	2	No.	3000	2500	2188	2200	3096	3500	3750

6.6.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Support Activity							
131008600 - National Housing Authority	1-2	17,00,00	20,00,00	20,00,00	17,00,00	20,00,00	20,00,00
Total : Support Activity		17,00,00	20,00,00	20,00,00	17,00,00	20,00,00	20,00,00
Total : Operating Activities		17,00,00	20,00,00	20,00,00	17,00,00	20,00,00	20,00,00
Development Activities							
Annual Development Program							
224029900 - Low income Community Housing Support Project (01/04/2016-31/03/2020) Approved	1-2	94,62	60,00,00	23,60,00	42,20,00	80,00,00	80,00,00
224222200 - Development and Rehabilitation s of Infrastructure at Housing Estate of National Housing Authority Those are completed on 1960	1-2	0	30,00,00	15,00,00	35,00,00	0	0
Total : Annual Development Program		94,62	90,00,00	38,60,00	77,20,00	80,00,00	80,00,00
Total : Development Activities		94,62	90,00,00	38,60,00	77,20,00	80,00,00	80,00,00
Total :		17,94,62	110,00,00	58,60,00	94,20,00	100,00,00	100,00,00

6.7 Rajdhani Unnayan Kartripakkha

6.7.1 Recent Achievements: In the last three years, 12,000 residential plots have already been handed over to the allottee under Purbachal new town project, Uttara 3rd phase project and Jhilmil project. In order to provide recreation facilities to the city dwellers in Gulshan area 'Gulshan Central Park' has been completed. Undre Haterjhil combined development project U-loop has been constructed at Progoti Saroni besides Rampura television building and it has been opened for passage. In order to make RAJUK's activities more dynamic and transparent, the first phase of digital archiving has been completed. Online land use clearance and design approval service for the people of Rajuk Zone-5 (Dhanmondi-Lalbagh) area have been started from December 22, 2015. Detailed Area Plan (2016-35) has been adopted of its own financing.

6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Formulate, modernize and implement detailed area plan, master plan and structural plan	Structural plans formulated	1	No.	1	1	1	1	1	1	1
2. Construct link roads, flyovers, underpasses, overpasses and bypasses	Road constructed	1	K.M.	75	70	50	50	50	40	50
	Flyover constructed			6	5	5	5	5	5	5
3. Preserve and develop open spaces, playgrounds, parks, lakes, canals, water body and implement green programs	Park/Lake conserved	1	No. (thousand)	4	4	7	7	6	5	5
	Tree planted			10	10	15	15	15	15	15
4. Construct multi-storied car parking and multi-purpose complexes	Parking & multi-purpose complex constructed	1	No.	1	1	1	1	1	1	1
5. Identify unapproved and vulnerable buildings	Buildings at risk identified	1	No.	4265	4265	3300	3300	3300	3300	4000
6. Develop residential plots	Plot developed	2	Acres	400	400	200	200	200	200	200
7. Construct multi-storied residential buildings for sale on hire-purchase basis	Flat constructed	2	No. (thousand)	-	-	0.50	0.50	-	-	-
8. Construct satellite towns under PPP initiative involving private sector	Town built	2	No.	1	-	2	2	2	2	2

6.7.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Annual Development Program							
223036100 - Madani Avenue to Balu River (Major Road-5) Widening and Balu River to Shitalakkhya (Major Road 5A) Road Project	2	0	0	20,00,00	200,00,00	250,00,00	300,00,00
224027100 - Excavation and Development of 100 Feet Wide Khals along the Both sides of Purbachal Link Road from kuril to Balu River (01/09/2015 - 31/08/2018)	3	2739,89,00	225,00,00	440,00,00	600,00,00	745,70,00	850,00,00
224027500 - Urban Resilience Project: RAJUK Part. (01/07/2015 - 30/06/2020)	5	62,50	55,00,00	52,50,00	176,00,00	200,00,00	0
224027700 - Integrated Development of Hatirjheel area including Begunbari Khal. (01/07/07-30/06/2018) approved	3	18,68,00	9,06,00	10,39,00	0	0	0
224027800 - Gulshan-Baridhara Lake Development Project (01/07/10-30/06/2016) revised unapproved	3	0	40,00,00	20,00,00	10,00,00	20,00,00	10,00,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224241900 - Remediation of Contaminated Water of Hatirjheel Lake	3	0	0	48,90,00	1,00	0	0
Total : Annual Development Program		2759,19,50	329,06,00	591,79,00	986,01,00	1215,70,00	1160,00,00
Total : Development Activities		2759,19,50	329,06,00	591,79,00	986,01,00	1215,70,00	1160,00,00
Total :		2759,19,50	329,06,00	591,79,00	986,01,00	1215,70,00	1160,00,00

6.8 Chattogram Development Authority

6.8.1 Recent Achievements: 1822 Plots has been allotted in different residential areas during the last 3 financial years. Besides, constructions and expansion of 27 k.m. new road, 937 metre long Bahaddarhat flyover and 560 metre long RCC over-bridge from Double Mooring to Kadamtoli have been completed at Dewanhat junction. Construction of 24 flats for mid-level officials and 10 storied commercial building at Mehedibag has been completed.

6.8.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Formulate, modernize and implement detailed area plan, master plan and structural plan	Approved Plan	1	Acre (Target against drawing of 491805.58 acre)	50	45	40	40	35	45	50
2. Construct link roads, flyovers, underpasses, overpasses and bypasses	Infrastructure constructed	1	k.m.	30	25	25	25	35	60	70
3. Develop residential plots	Plot developed	2	Acres	100	100	100	100	100	119	120
4. Construct multi-storied residential buildings for sale on hire-purchase basis	Flat constructed	2	No. of flats	100	100	50	50	50	50	50

6.8.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
224027400 - Construction of Link Road from Dhaka Trunk Road to Baizid Bostami Road including Loop road at the outer Periphery of AUW (01/10/2013-31/12/2018) approved	2	40,00,00	100,00,00	100,00,00	63,26,00	0	0
224027600 - *Construction of Flyover of G.E.C Junction 2no. gate (01/07/10-30/06/18)	2	299,96,00	1,00	1,00	0	0	0
224028100 - Chattogram City Outer Ring Road (01/01/2011-30/06/2019) approved	2	60,00,00	562,70,00	366,35,00	738,00,00	0	0
224029800 - Construction of Road from Sirajuddulah Road to Shah Amanat Bridge Connecting Road (Bakalia Access)(01/06/2016-30/06/2019)	2	25,00,00	50,00,00	50,00,00	93,97,00	40,38,00	0
224129200 - Construction of Elevated Expressway at Chattogram from Lalkhan Bazar to Shah Amanat Airport	2	0	100,00,00	400,00,00	650,93,00	1143,02,00	950,00,00
224129500 - Construction of proposed Baizid Area Green Park with modern facilities	2	0	12,05,00	7,54,00	0	0	0
224145200 - Construction of road along the bank of Karnafuli river from Kalurghat bridge to Chaktai Khal	2	0	100,00,00	300,00,00	200,00,00	459,62,00	600,00,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224149200 - Re-excavation, Expansion and Development of Khal for Mitigation Water logging at Chattogram City	2	0	850,00,00	850,00,00	500,00,00	690,00,00	1090,00,00
Total : Annual Development Program		424,96,00	1774,76,00	2073,90,00	2246,16,00	2333,02,00	2640,00,00
Total : Development Activities		424,96,00	1774,76,00	2073,90,00	2246,16,00	2333,02,00	2640,00,00
Total :		424,96,00	1774,76,00	2073,90,00	2246,16,00	2333,02,00	2640,00,00

6.9 Khulna Development Authority

6.9.1 Recent Achievements: Construction of digital archives and management software is completed in the fiscal year 2015-16. The work of acquiring land for the expansion of the Khulna Shipyard Road was completed. Land Acquisition Process of "Ahsanabad Residential Area Development" project amounting 90 acres of land from KDA's own fund has been completed. In 2017-2018, repair and maintenance of the main roads under Shiromoni industrial area has been completed.

6.9.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Formulate, modernize and implement detailed area plan, master plan and structural plan	Approved/ updated plans	1	No.	-	-	-	-	1	1	1
2. Construct link roads, flyovers, underpasses, overpasses and bypasses	Infrastructures constructed	1	K.m.	7.52	0	-	-	3.78	10	20

6.9.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
224027900 - *Wide and Development of Khulna Shipyard Road (01/07/2013-30/06/2018)	2	25,00,00	9,00,00	1,00,00	40,00,00	40,00,00	0
224280000 - Construction of 3 (Three) Link Roads Connecting Satkhira Road and City By-Pass Road	2	0	0	3,64,00	75,00,00	80,00,00	130,00,00
Total : Annual Development Program		25,00,00	9,00,00	4,64,00	115,00,00	120,00,00	130,00,00
Total : Development Activities		25,00,00	9,00,00	4,64,00	115,00,00	120,00,00	130,00,00
Total :		25,00,00	9,00,00	4,64,00	115,00,00	120,00,00	130,00,00

6.10 Rajshahi Development Authority

6.10.1 Recent Achievements: The land acquisition for the exposition of 2.25 k.m. road having 4 lanes (with drain) from Rajshahi court office to Rajshahi bypass road and construction of 5.00 k.m. with 4 lane bypass road (with drain) from Natore road (RUET) to Rajshahi bypass have been completed. Beside this, 266 plots have been allotted to the public by own financing of the Authority in the Bonolota Commercial area .

6.10.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Construct link roads, flyovers, underpasses, overpasses and bypasses	Infrastructure constructed	1	K.m.	-	-	11.25	11.25	11.25	5	5
2. Develop residential plots	Plot developed	2	No.	-	-	550	550	550	550	550

6.10.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131008800 - Rajshahi Development Authority	1-2	50,00	4,00,00	4,00,00	3,00,00	4,90,00	4,90,00
Total : Support Activity		50,00	4,00,00	4,00,00	3,00,00	4,90,00	4,90,00
Total : Operating Activities		50,00	4,00,00	4,00,00	3,00,00	4,90,00	4,90,00
Development Activities							
Annual Development Program							
224027300 - Construction of Connecting road from nature road (RUET) to Rajshahi By-pass road (01/01/2013-30/12/2017)	1	5,00,00	40,00,00	40,00,00	40,95,00	0	0
224028000 - Road Widening from Cord to Rajshahi Bypass (01/01/2013-31/12/2017)	1	5,00,00	18,00,00	18,00,00	0	0	0
224030000 - *Revision of Functional Master Plan and Detailed Area Plan to make Rajshahi Metropolitan Development Plan (RM (01/12/2016 - 31/12/2018)	1	1,25,00	3,50,00	2,00,00	7,00,00	0	0
224145400 - Construction of Father of the Nation Bangabandhu Sheikh Mujibur Rahman Square at Talaimary Chattar (01/11/2017-30/06/2019) Approved	1	0	15,00,00	10,00,00	10,00,00	58,00,00	62,46,00
Total : Annual Development Program		11,25,00	76,50,00	70,00,00	57,95,00	58,00,00	62,46,00
Total : Development Activities		11,25,00	76,50,00	70,00,00	57,95,00	58,00,00	62,46,00
Total :		11,75,00	80,50,00	74,00,00	60,95,00	62,90,00	67,36,00

6.11 Cox's Bazar Development Authority

6.11.1 Recent Achievements: The Cox's Bazar Development Authority has been established in 2016 to develop Cox's Bazar and its adjacent area as a planned modern and attractive tourist city. Since its inception, the institution has given 356 NOC of land use and approval of 153 structural designs. Three Spectator sculptures have been constructed to enhance the beauty of the tourist city. Lighting of roads at Cox's Bazar town have been implemented by establishing LED at the light post. In addition, distribution of leaflets and other advertisement has been done to control unplanned urbanization adjacent to the beach, telecast in the local television channel, and advertisement have been published in the national dailies. Different advertising media are used to inform people.

6.11.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Preserve and develop open spaces, playgrounds, parks, lakes, canals, water body and implement green programs	Reserved parks/canals	1	No.	-	-	-	1	2	4	4
	tree plantation	1	No.(000)	-	-	-	2	5	5	5
2. Identification, preservation and removal of unapproved and vulnerable buildings	Buildings at risk identified	1	No.	-	-	-	10	20	40	50

6.11.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131018400 - Cox's Bazar Development Authority	-	2,00,00	12,00,00	12,05,00	16,00,00	15,78,00	16,25,00
Total : Support Activity		2,00,00	12,00,00	12,05,00	16,00,00	15,78,00	16,25,00
Total : Operating Activities		2,00,00	12,00,00	12,05,00	16,00,00	15,78,00	16,25,00
Development Activities							
Annual Development Program							
224217700 - # Construction of Multi-storied office building of Cox'sbazar Development Authority.	1	0	0	28,24,00	50,00,00	50,00,00	25,00,00
224240800 - Development of physical facilities including the rehabilitation of traditional Laldighi, Goldighi and Bazarghata ponds in Cox's Bazar.	1	0	0	3,70,00	25,00,00	27,00,00	0
Total : Annual Development Program		0	0	31,94,00	75,00,00	77,00,00	25,00,00
Total : Development Activities		0	0	31,94,00	75,00,00	77,00,00	25,00,00
Total :		2,00,00	12,00,00	43,99,00	91,00,00	92,78,00	41,25,00

6.12 Housing and Building Research Institute

6.12.1 Recent Achievements: Six research projects have been completed on housing, elements of construction and technology in the last 3 fiscal years. Examining 1500 sample of the elements of construction, and 1200 boring has been constructed to soil test for different structures. The institution has achieved environment award for innovation of different environment friendly construction materials in 2018. In addition, 30 thousand blocks alternative to bricks with other construction elements have been made. 2300 masons have been trained to create consciousness on earthquake tolerable constructions. Fire safety instructions with different information have been published.

6.12.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Conduct research on low cost eco-friendly housing technology.	Research Conducted	3	No	6	6	7	6	8	10	12
2. Disseminate house building technology and conduct testing and training	Precast pre- stressed pile Marketing completed	3	Thousand RFT	-	-	-	-	20	30	40
	Training conducted		Person	1250	1250	1200	1200	2000	2500	3000
	Quality control examination completed		No.	1000	1000	1000	1000	1200	1500	2000
	Sub-soil investigation carried-out		Boring No. (000)	300	300	350	350	350	400	500

6.12.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131008400 - Housing and Building Research Institute	1-2	8,00,00	10,86,00	12,54,00	12,00,00	14,37,00	15,00,00
Total : Support Activity		8,00,00	10,86,00	12,54,00	12,00,00	14,37,00	15,00,00
Total : Operating Activities		8,00,00	10,86,00	12,54,00	12,00,00	14,37,00	15,00,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Development Activities							
Annual Development Program							
223004700 - Technical Development to Upgrade Structural Integrity of Buildings in Densely Populated Urban Areas and Its Strategic Implementation towards Resilient Cities in Bangladesh (TSUIB) (01/04/2016-31/03/2021)	1-2	0	18,90,00	15,90,00	8,27,00	9,00,00	10,00,00
223014300 - Verification Survey With the Private Sector for Disseminating Japanese Technologies for Non-Fired Solidification Brick Manufacture	2	0	1,00,00	3,25,00	0	0	0
Total : Annual Development Program		0	19,90,00	19,15,00	8,27,00	9,00,00	10,00,00
Total : Development Activities		0	19,90,00	19,15,00	8,27,00	9,00,00	10,00,00
Total :		8,00,00	30,76,00	31,69,00	20,27,00	23,37,00	25,00,00